

# GREENSBORO PUBLIC LIBRARY

## PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b>Libraries Administration</b>				
Directs all activities of the Library Department and provides administrative leadership and planning.				
<i>Appropriation</i>	2,329,912	2,708,487	2,642,795	2,688,873
<i>Full Time Equivalent Positions</i>	18.75	18.75	17.75	17.75

## Central Library

Maintains the largest materials collection in the system; serves as the central reference, research and Job & Career center, including access to specialized materials for genealogy and small business; provides the largest collection of audio-visual materials, including music CD's, instructional and entertainment DVD's and books on CD; provides library patrons access to the Internet, subscription databases, and downloadable audio and e-books; provides wireless Internet access for patrons using their own computers.

<i>Appropriation</i>	1,652,396	1,662,152	1,651,574	1,723,343
<i>Full Time Equivalent Positions</i>	31.25	29.75	29.75	29.75

## Community Services

Provides six community branch libraries, some with specialized services such as non-profit information, multicultural, teen programs, environmental materials and children's interactive literacy and art activities; provides library patrons access to the Internet, subscription databases, and downloadable audio and e-books; provides wireless Internet access.

<i>Appropriation</i>	2,353,623	2,349,337	2,679,371	2,972,849
<i>Full Time Equivalent Positions</i>	44.25	42.25	49.25	49.25

## Acquisitions

Selects, acquires and processes all books and other information resources for the entire library system, including new adult, young adult and children's fiction and non-fiction; specialized reference books for subject areas such as business, careers, non-profits, genealogical and local history; music on CD, motion pictures, documentary and educational films on DVD, foreign language materials, searchable Internet databases and downloadable media such as eBooks and audiobooks.

<i>Appropriation</i>	933,952	901,893	874,983	914,642
<i>Full Time Equivalent Positions</i>	0	0	0	0

## Historical Museum

Collects, preserves, exhibits, and interprets objects connected with social, political, economic, and cultural history of the Greensboro region, and presents programs and exhibitions to educate the public.

<i>Appropriation</i>	627,456	736,061	701,506	728,923
<i>Full Time Equivalent Positions</i>	11.5	11.5	10.5	10.5

## Departmental Objectives

- Customers will find the materials they are seeking 75% of the time.
- Achieve a per capita circulation rate of 4.3.
- Provide computer services to 590,000 users.
- Provide 3,600 educational programs and opportunities for children and adults.
- Collect 30% of delinquent accounts in full.
- 99% of pre-school/toddler parents rating service "satisfactory" or above.



**PERFORMANCE MEASURES**

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b><u>Workload Measures</u></b>				
• Number of educational programs for adults and children	3,162	3,580	<b>3,600</b>	3,700
• Number of visits to or from schools	440	300	<b>325</b>	325
• Per capita circulation rate achieved	4.3	4.3	<b>4.3</b>	4.35
• Reference transactions achieved per capita	0.715	0.65	<b>0.65</b>	0.65
• Number of computer users	583,367	591,000	<b>590,000</b>	595,000
• Average Daily Attendance at City Libraries	10,237	10,050	<b>10,100</b>	10,250
<b><u>Efficiency Measures</u></b>				
• Percentage of delinquent accounts paid in full	34%	30%	<b>30%</b>	30%
• Economic value of Library volunteers	\$327,676	\$290,000	<b>\$300,000</b>	\$300,000
<b><u>Effectiveness Measures</u></b>				
• Percentage of computer uptime	99.50%	99.93%	<b>99%</b>	99%
• Percentage of time customer finds materials day of request	75%	70%	<b>75%</b>	75%
• Percentage pre-school/toddler parents rating service "satisfactory" or above	99.50%	99%	<b>98%</b>	99%
• Percentage increase in use of library cards	3.5%	2%	<b>2.25%</b>	2.25%
• Percentage of customers rating Library and/or Museum Customer Service as satisfactory or above	94%	90%	<b>95%</b>	95%

**BUDGET SUMMARY**

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b>Expenditures:</b>				
Personnel Costs	5,539,579	5,674,941	<b>5,881,193</b>	6,319,594
Maintenance & Operations	2,354,452	2,652,989	<b>2,669,036</b>	2,709,036
Capital Outlay	10,548	0	<b>0</b>	0
Total	7,904,579	8,327,930	<b>8,550,229</b>	9,028,630
Total FTE Positions	105.750	102.250	<b>107.250</b>	107.250
<b>Revenues:</b>				
Intergovernmental	1,743,859	1,681,687	<b>1,672,500</b>	1,672,500
User Charges	215,348	209,325	<b>199,765</b>	199,765
All Other	24,504	15,675	<b>17,300</b>	17,300
Subtotal	1,983,711	1,906,687	<b>1,889,565</b>	1,889,565
General Fund Contribution	5,920,868	6,421,243	<b>6,660,664</b>	7,139,065
Total	7,904,579	8,327,930	<b>8,550,229</b>	9,028,630

**BUDGET HIGHLIGHTS**

- The FY 13-14 budget includes an increase of \$222,299, or 2.7%.
- The new Northeast Library Branch is projected to open during FY 13-14, adding seven FTEs to the department's Community Services division.
- In response to City Council directive to maintain the current tax rate, reductions were identified in the FY 13-14 budget including one full-time position at the Historical Museum and a one-time reduction of \$40,000 in the collection inventory budget.
- One position is being transferred from libraries to Public Affairs as part of the communications consolidation.
- An estimated one out of four GPL customers are county residents who live outside the City of Greensboro. The budget includes \$1,356,847 funding from Guilford County, the same amount received in FY 12-13.